



Legislation Details (With Text)

File #: R-19-138
Type: Resolution **Status:** Enacted
File created: 4/1/2019 **In control:** City Council
Final action: 5/20/2019
Enactment date: 6/5/2019 **Enactment #:** R-2019-036

Effective date:

Title: F/S Appropriating Funds For Operating The Government Of The City Of Albuquerque For Fiscal Year 2020, Beginning July 1, 2019 And Ending June 30, 2020; Adjusting Fiscal Year 2019 Appropriations; And Appropriating Capital Funds (Jones, by request)

Sponsors:

Indexes:

Code sections:

Attachments: 1. R-138, 2. R-138 FY-20 Proposed Budget, 3. FS R-138Enacted

Date	Ver.	Action By	Action	Result
6/5/2019	2	City Clerk	Published	
6/3/2019	2	Mayor	Signed by the Mayor	
5/24/2019	1	City Council	Sent to Mayor for Signature	
5/20/2019	2	City Council	Accepted Without Recommendation	
5/20/2019	1	City Council	Motion	Pass
5/20/2019	1	City Council	Substituted	Pass
5/20/2019	1	City Council	Amended	Pass
5/20/2019	1	City Council	Amended	Pass
5/20/2019	1	City Council	Amended	Fail
5/20/2019	1	City Council	Motion	Pass
5/20/2019	1	City Council	Amended	
5/20/2019	1	City Council	Motion	Pass
5/20/2019	1	City Council	Passed as Substituted, as Amended	Pass
5/20/2019	1	City Council	Amended	Pass
5/16/2019	1	Committee of the Whole	Postponed	
5/16/2019	1	Committee of the Whole	Sent to Council Without Recommendation	Fail
5/16/2019	1	Committee of the Whole	Motion	Fail
5/16/2019	1	Committee of the Whole	Sent to Council Without Recommendation	Pass
5/16/2019	1	Committee of the Whole	Sent to Council for Immediate Action	Pass
5/16/2019	1	Committee of the Whole	Substituted	Fail
5/2/2019	1	Committee of the Whole	Postponed	Pass

5/2/2019	1	Committee of the Whole	Postponed	Pass
4/25/2019	1	Committee of the Whole	Postponed	Pass
4/1/2019	1	President	Referred	
4/1/2019	1	City Council	Introduced and Referred	

CITY of ALBUQUERQUE

TWENTY-THIRD COUNCIL

COUNCIL BILL NO. F/S R-19-138 ENACTMENT NO. _____

SPONSORED BY: Peña, Davis, Benton, Sanchez

RESOLUTION

F/S Appropriating Funds For Operating The Government Of The City Of Albuquerque For Fiscal Year 2020, Beginning July 1, 2019 And Ending June 30, 2020; Adjusting Fiscal Year 2019 Appropriations; And Appropriating Capital Funds (Jones, by request)

APPROPRIATING FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY OF ALBUQUERQUE FOR FISCAL YEAR 2020, BEGINNING JULY 1, 2019 AND ENDING JUNE 30, 2020; ADJUSTING FISCAL YEAR 2019 APPROPRIATIONS; AND APPROPRIATING CAPITAL FUNDS.

WHEREAS, the Charter of the City of Albuquerque requires the Mayor to formulate the annual operating budget for the City of Albuquerque; and

WHEREAS, the Charter of the City of Albuquerque requires the Council to approve or amend and approve the Mayor's budget; and

WHEREAS, appropriations for the operation of the City government must be approved by the Council.

BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF ALBUQUERQUE:

Section 1. That the amount of \$53,463,000 is hereby reserved as the Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2020.

Section 2. That the amount of \$217,000, which is comprised of \$200,000 and \$17,000 for the required 1/12th operating reserve, is hereby reserved in the General Fund for the collapsing of J Series grade steps, subject to CBA negotiations.

Section 3. The following programs include compensation funding for a cost of living adjustment for employees. All compensation adjustments for employees represented by a CBA are subject to negotiations.

Section 4. That the following amounts are hereby appropriated to the following programs for operating City government during Fiscal Year 2020:

GENERAL FUND - 110

Animal Welfare Department

Animal Care Center

12,479,000

Chief Administrative Officer Department

Chief Administrative Office				2,094,000	
City Support Functions					
Dues	and	Memberships	500,000	Early	Retirement
6,500,000					
Joint Committee on Intergovernmental Legislative					
Relations				158,000	
Open and Ethical Elections				641,000	
Transfer to Other Funds:					
Capital		Acquisition		Fund	(305)
1,750,000		Operating Grants Fund (265)		6,000,000	
Sales	Tax	Refunding	D/S	Fund	(405)
13,480,000	Vehicle/Equipment Replacement Fund (730)			6,500,000	
Civilian Police Oversight Agency					
Civilian Police Oversight Agency				1,027,000	
Council Services Department					
Council Services				5,121,000	
Cultural Services Department					
Biological Park	14,542,000				
CIP Bio Park	247,000				
Community Events	4,071,000				
Explora	1,446,000				
Museum				3,760,000	
Museum-Balloon				1,439,000	
Public Arts and Urban Enhancement				327,000	
Public Library	12,516,000				
Funding of \$400,000 is redirected from Library Automation costs to Contractual Services for temporary staffing to restore library hours at various locations.					
Strategic Support				2,989,000	
Economic Development Department					
Convention Center	/ ASC			2,216,000	
Economic	Development		2,164,000		Economic
Development Investment	1,421,000				
International Trade	199,000				
Environmental Health Department					
Consumer Health				1,445,000	
Environmental Services	674,000				
Strategic Support				857,000	
Urban Biology	500,000				
Family and Community Services Department					

Affordable Housing	4,590,000				
Child and Family Development				6,460,000	
Community Initiatives	2,989,000	Recreation	11,863,000		Educational
Emergency Shelter	5,225,000				
Health and Human Services				4,116,000	
Homeless Support Services				3,358,000	

Of the \$2 million in one-time funding designated for Housing Vouchers, \$10,000 of the vouchers shall be made available for each of the following programs: Bernalillo County Re-entry Resource Center, ABQ Faith Works, UNM SE Heights Clinic, and Safe Street NM.

Mental Health	3,696,000				
Strategic Support				1,786,000	
Substance Abuse				3,776,000	
Youth Gang					952,000
Finance and Administrative Department					
Accounting				4,094,000	
Financial Support Services				1,151,000	
Office of Management and Budget				1,174,000	
Purchasing				1,636,000	
Strategic Support				661,000	
Treasury				1,300,000	
Fire Department					
Dispatch				5,157,000	
Emergency Response	69,328,000				
Emergency Services	3,044,000				
Fire Prevention	6,464,000				
Headquarters	2,614,000				
Logistics				2,905,000	
Office of Emergency Management					116,000
Training				3,242,000	
Human Resources Department					
B/C/J/Q	Union	Time	131,000	Personnel	Services
	3,512,000				
Legal Department					
Legal Services	5,937,000				
Office of Equity and Inclusion				412,000	
Mayor's Office					
Mayor's Office	1,070,000				
Municipal Development Department					

City Buildings	12,043,000			
Construction	2,030,000			
Design Recovered CIP	1,972,000			
Design Recovered Storm				3,005,000
Special Events Parking	19,000			
Storm Drainage	2,950,000			
Strategic Support			2,776,000	
Streets	5,412,000			
Street Services	15,579,000			
Transfer to Other Funds:				
Gas Tax Road Fund (282)			1,329,000	
City/County Facilities Fund (290)				2,252,000
Stadium Operations Fund (691)			548,000	
Office of the City Clerk				
Administrative Hearing Office				415,000
Office of the City Clerk	2,241,000			
Office of Inspector General				
Office of Inspector General			505,000	
Office of Internal Audit and Investigations				
Internal Audit	976,000			
Parks and Recreation Department				
Aquatic Services			5,364,000	
CIP Funded Employees	2,510,000			
Open Space Management			4,332,000	Parks
Management	20,033,000			
Recreation			3,822,000	
Strategic Support				1,327,000
Transfer to Other Funds:				
Capital Acquisition Fund (305)			100,000	
Golf Operating Fund (681)			1,368,000	
Planning Department				
Code Enforcement			3,798,000	
One Stop Shop	7,892,000			
Real Property	869,000			
Strategic Support			2,125,000	
Urban Design and Development			2,167,000	
Transfer to Other Funds:				
Metro Redevelopment Fund (275)			218,000	
Refuse Disposal Operating Fund (651)			285,000	

Police Department

Administrative Support 17,969,000
Investigative Services 43,535,000
Neighborhood Policing 107,069,000

Ten (10) of the additional Police Officer positions funded for FY/20 shall be designated for the Rediscover Route 66- Central Avenue community policing initiative from 98th Street to Tramway Boulevard.

Off-Duty Police Overtime 2,225,000
Prisoner Transport 2,473,000
Professional Accountability 32,077,000

Senior Affairs Department

Basic Services 256,000
Strategic Support 3,959,000
Well Being 5,518,000
Transfer to Other Funds:
 Senior Services Provider Fund (250) 376,000

Technology and Innovation Department

Citizen Services 3,772,000
Data Management for APD 829,000
Information Services 11,511,000

Transit Department

Transfer to Transit Operating Fund (661) 29,903,000

STATE FIRE FUND - 210

Fire Department

State Fire Fund 1,852,000
Transfer to Other Funds:
 Fire Debt Service Fund (410) 293,000

LODGERS' TAX FUND - 220

Finance and Administrative Services Department

Lodgers' Promotion 5,945,000

Of this amount, \$500,000 is designated for marketing grants for the Rediscover Route 66- Central Avenue initiative.

Transfer to Other Funds:
 General Fund (110) 488,000
 Sales Tax Refunding D/S Fund (405) 6,765,000

A contingent appropriation is hereby reserved in the amount of \$898,000 and shall be unreserved and appropriated to the Lodger's Promotion Program for promotions or should contractual incentives be met.

HOSPITALITY FEE FUND - 221

Finance and Administrative Services Department

Lodgers' Promotion 1,066,000

Transfer to Other Funds:

Capital Acquisition Fund (305)	198,000
Sales Tax Refunding D/S Fund (405)	1,199,000

A contingent appropriation is hereby reserved in the amount of \$331,000 and shall be unreserved and appropriated to the Hospitality Promotion Program for promotions or should contractual incentives be met.

CULTURE AND RECREATION PROJECTS FUND -225

Cultural Services Department

Balloon Center Projects	33,000	
Community Events Projects		63,000
Library Projects	500,000	
Museum Projects		187,000

ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235

Cultural Services Department		BioPark	Projects
	2,500,000		

AIR QUALITY FUND - 242

Environmental Health Department

Operating Permits		1,890,000
Vehicle Pollution Management		1,377,000
Transfer to Other Funds:		
General Fund (110)		306,000

SENIOR SERVICES PROVIDER FUND - 250

Senior Affairs Department

CDBG Services	36,000	
Senior Services Provider		7,397,000
Transfer to Other Funds:		
General Fund (110)		439,000

METROPOLITAN REDEVELOPMENT FUND - 275

Planning Department

Property Management	203,000	
Railyard Redevelopment		15,000

LAW ENFORCEMENT PROTECTION PROJECTS FUND - 280

Police Department

Crime Lab Project		50,000
Law Enforcement Protection Act		500,000
Law Enforcement Protection Act - Aviation		20,000
Transfer to Other Funds:		
General Fund (110)		100,000

GAS TAX ROAD FUND - 282

Municipal Development Department

Street Services	6,006,000
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Transfer to Other Funds:	
General Fund (110)	248,000
<u>CITY/COUNTY FACILITIES FUND - 290</u>	
Municipal Development Department	
City/County Building	3,304,000
Transfer to Other Funds:	
General Fund (110)	86,000
<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
City Support Functions	
Sales Tax Refunding Debt Service	22,394,000
<u>FIRE DEBT SERVICE FUND - 410</u>	
Fire Department	
Debt Service	293,000
<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
City Support Functions	
General Obligation Bond Debt Service	68,160,000
<u>AVIATION OPERATING FUND - 611</u>	
Aviation Department	
Management & Professional Support	5,365,000
Operations, Maintenance and Security	33,120,000
Transfers to Other Funds:	
General Fund (110)	2,438,000
Airport Capital and Deferred Maintenance Fund (613)	39,000,000
<u>AIRPORT REVENUE BOND DEBT SERVICE FUND - 615</u>	
Aviation Department	
Debt Service	2,419,000
<u>PARKING FACILITIES OPERATING FUND - 641</u>	
Municipal Development Department	
Parking Services	4,135,000
Transfers to Other Funds:	
General Fund (110)	573,000
<u>REFUSE DISPOSAL OPERATING FUND - 651</u>	
Solid Waste Management Department	
Administrative Services	7,628,000
Clean City	11,080,000
Collections	23,167,000
Disposal	8,671,000
Maintenance - Support Services	5,417,000
Transfers to Other Funds:	

General Fund (110)	5,841,000
Refuse Disposal Capital Fund (653)	11,603,000

A contingent appropriation is made based upon the cost of fuel exceeding \$2.30 per gallon during FY/20 in the Refuse Disposal Operating Fund (651). Fuel appropriations for Administrative Services, Clean City, Collections, Disposal, and Maintenance - Support Services programs will be increased up to the additional fuel surcharge revenue received at fiscal year-end.

REFUSE DISPOSAL DEBT SERVICE FUND - 655

Solid Waste Management Department

Refuse Debt Service	3,998,000
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TRANSIT OPERATING FUND - 661

Transit Department

ABQ Rapid Transit	2,416,000
ABQ Ride	32,240,000
Facility Maintenance	2,615,000
Paratransit Services	6,890,000
Special Events	244,000
Strategic Support	5,875,000

Transfer to Other Funds:

General Fund (110)	5,846,000
Transit Grants Fund (663)	450,000

APARTMENTS OPERATING FUND - 671

Family and Community Services Department

Apartments	3,123,000
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Transfer to Other Funds:

Apartments D/S Fund (675)	815,000
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APARTMENTS DEBT SERVICE FUND - 675

Family and Community Service Department

Apartments Debt Service	815,000
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GOLF OPERATING FUND - 681

Parks and Recreation Department

Golf	4,793,000
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Transfer to Other Funds:

General Fund (110)	353,000
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BASEBALL STADIUM OPERATING FUND - 691

Municipal Development Department

Stadium Operations	1,224,000
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Transfer to Other Funds:

General Fund (110)	24,000
Sports Stadium D/S Fund (695)	1,026,000

BASEBALL STADIUM DEBT SERVICE FUND - 695

Municipal Development Department

Stadium Debt Service 1,001,000

RISK MANAGEMENT FUND - 705

Finance and Administrative Services Department

Risk - Fund Administration 1,163,000

Risk - Safety Office 1,910,000

Risk - Tort and Other 2,028,000

Of this amount, \$60,000 is designated for the completion of an AFR Strategic Plan, in collaboration with the Fire Department.

Risk - Workers' Comp 2,357,000

WC/Tort and Other Claims

27,829,000 Transfers to Other Funds:

General Fund (110) 983,000

Human Resources Department

Unemployment Compensation 1,022,000

Employee Equity 474,000

GROUP SELF-INSURANCE FUND - 710

Human Resources Department

Group Self Insurance 78,098,000

SUPPLIES INVENTORY MANAGEMENT FUND - 715

Finance and Administrative Services Department

Materials Management 730,000 Transfers to Other Funds:

General Fund (110) 329,000

FLEET MANAGEMENT FUND - 725

Finance and Administrative Services Department

Fleet Management 10,983,000

Transfer to Other Funds:

General Fund (110) 620,000

VEHICLE / EQUIPMENT REPLACEMENT FUND - 730

Finance and Administrative Services Department

Computers 500,000

Vehicles 6,000,000

EMPLOYEE INSURANCE FUND - 735

Human Resources Department

Insurance and Administration 7,562,000

Transfer to Other Funds:

General Fund (110) 86,000

COMMUNICATIONS MANAGEMENT FUND - 745

Technology and Innovation Department

City Communications 8,071,000

Transfer to Other Funds:

Transfer to General Fund (110) 155,000

Sales Tax Refunding D/S Fund (405) 1,498,000

Section 5. That the following appropriations are hereby adjusted to the following programs from fund balance and/or revenue for operating City government in Fiscal Year 2019:

GENERAL FUND - 110

City Support Functions

Transfer to Other Funds:

Sales Tax Refunding D/S Fund (405) 704,000

Fire Department

Emergency Response 473,000

Parks and Recreation Department

Transfer to Other Funds:

Golf Operating Fund (681) 700,000

CITY HOUSING FUND - 240

Family and Community Services Department

City Housing (61,000)

SALES TAX REFUNDING DEBT SERVICE FUND - 405

City Support Functions

Sales Tax Refunding Debt Service 2,579,000

GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415

City Support Functions

General Obligation Bond Debt Service 510,000

APARTMENTS OPERATING FUND - 671

Family and Community Services

Housing Fund (61,000)

FLEET MANAGEMENT FUND - 725

Finance and Administrative Services Department

Fleet Management 12,000

Section 6. That the following appropriations are hereby made to the Capital Program to the specific funds and projects as indicated below for Fiscal Year 2020:

<u>Department/Fund</u>	<u>Source</u>	<u>Amount</u>
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Cultural Services/Fund 305

Library Automation	Transfer from Fund 110	400,000
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The scope of the project is to purchase, plan for, install updated automation equipment, included but not limited to: public PCs, network equipment, routers, servers, and software to maintain network services, automated systems, Wi-Fi, and other equipment.

Economic Development/Fund 305

LEDA Transfer from Fund 110 1,000,000

Finance and Administrative/Fund 305

Convention Center Improvements Transfer from Fund 221 198,000

Parks & Recreation/Fund 305

Park Development/Parks Transfer from Fund 110 100,000

Municipal Development/Fund 305

Neighborhood Traffic Management Program Transfer from Fund 110 100,000

The scope of the project is to conduct transportation planning, environmental and engineering evaluations which may include but is not limited to data research, traffic needs analyses, traffic calming, preliminary play layout, aerial mapping and design and/or construction activities and other activities as required. Staff completes traffic calming efforts in conjunction with the City's Traffic Calming Policy- Street Traffic Enhancement Program (STEP). The majority of this work will support improvements on streets and/or in activity centers.

ADA Sidewalk Improvements Transfer from Fund 110 50,000

The scope of the project is to plan, design, purchase right of way, construct, and otherwise improve intersection facilities in compliance with ADA and PROWAG regulatory requirements.

Aviation/Fund 613

Airline Coverage Transfer from Fund 611 6,000,000

Airport Security Impvmnts Transfer from Fund 611 10,000,000

Scope: Security improvements at the Sunport deemed necessary by the TSA or Aviation Administration in order to maintain FAA compliance and to also ensure proper security enforcement, security consultation and security studies as needed.

LEDA Transfer from Fund 611 4,000,000

Scope: For economic development projects within Sunport and Double Eagle II airports, including the plan, design, purchase, reconstruction, improvement of land, buildings or other infrastructure and public work improvements essential to the location or expansion of a qualifying business to airport property, all as permitted pursuant to the Local Economic Development Act Section 5-10-4A, NMSA 1978.

Senior Affairs/Fund 305

SW Respite Care Center Transfer from Fund 110 200,000

The scope of the project is to plan, design, purchase right of way, construct, and otherwise improve a respite care center for seniors in the southwest area of the City.

Solid Waste/Fund 653

Automated Collection Transfer from Fund 651 500,000

Refuse Equipment Transfer from Fund 651 6,200,000

Disposal Facilities Transfer from Fund 651 1,600,000

Facility Maintenance Transfer from Fund 651 400,000

Recycling Carts Transfer from Fund 651 500,000

Computer Equipment Transfer from Fund 651 396,000

